

## TRANSIT FUND

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
<b>Revenues</b>					
Licenses and Permits	\$ 1,522,267	\$ 1,500,000	\$ 1,536,055	\$ 1,750,000	16.7%
Intergovernmental	3,036,401	2,734,752	2,734,752	2,681,205	-2.0%
Interest and Rental Income	8,225	-	-	-	0.0%
Charges for Current Services	2,625,900	2,625,021	2,771,169	2,919,400	11.2%
Other Revenue	716,715	430,545	607,546	669,215	55.4%
Transfers from Other Funds	5,000,000	7,053,053	7,053,053	5,534,587	-21.5%
Appropriation from Fund Balance	2,316,105	-	1,508,117	-	0.0%
<b>Total Revenues</b>	<b>\$ 15,225,613</b>	<b>\$ 14,343,371</b>	<b>\$ 16,210,692</b>	<b>\$ 13,554,407</b>	<b>-5.5%</b>
<b>Appropriations</b>					
Personal Services	\$ 159,143	\$ -	\$ -	\$ -	0.0%
Operating	13,608,366	12,984,083	15,065,205	12,203,389	-6.0%
Capital	393,135	-	6,199	-	0.0%
Debt Service	98,143	307,839	87,839	213,714	-30.6%
Transfers to Other Funds	966,826	1,051,449	1,051,449	1,137,304	8.2%
Transfer to Fund Balance	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 15,225,613</b>	<b>\$ 14,343,371</b>	<b>\$ 16,210,692</b>	<b>\$ 13,554,407</b>	<b>-5.5%</b>
<b>Departmental Appropriations</b>					
Transit Parking Department	\$ 14,160,644	\$ 12,984,083	\$ 15,071,404	\$ 12,203,389	-6.0%
Nondepartmental Appropriations	1,064,969	1,359,288	1,139,288	1,351,018	-0.6%
<b>Total Appropriations</b>	<b>\$ 15,225,613</b>	<b>\$ 14,343,371</b>	<b>\$ 16,210,692</b>	<b>\$ 13,554,407</b>	<b>-5.5%</b>

## FUND DESCRIPTION

The Transit Fund provides for the operation of the City's mass transportation system, which includes the Durham Area Transit Authority (DATA) and the Para-Transit transportation system, ACCESS. Transit Parking provides management oversight over the operations of the system. DATA is currently operated by Durham City Transit Company (DCTC) which is staffed and operated by a contracted vendor. Note: Grant funds are appropriated in separate, multi-year Grant Project Ordinances, so they are not included in the Annual Operating Budget Ordinance or in this fund summary.

## REVENUE DESCRIPTIONS

Licenses and Permits – Represents City motor vehicle license fees dedicated to Transit. An increase from \$10 to \$15 per vehicle registration is anticipated to be adopted and become effective mid FY 2009-10. This additional revenue is dependent upon authorization by the North Carolina General Assembly and City Council action.

Intergovernmental Revenue – Assistance is granted annually by the State government to local entities that operate mass transit systems.

Interest and Rental Income – Interest income distributed by the Finance Department.

Charges for Current Services – Fare box and Para-transit transport fares.

Transfers from Other Funds – Operating funds are also being provided by the General Fund.